



County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA
Chief Executive Officer

June 20, 2011

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

To: Mayor Michael D. Antonovich
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Don Knabe

From: William T Fujioka
Chief Executive Officer

MANDATED AND NON-MANDATED COUNTY SERVICES

On January 11, 2011 your Board, on a motion by Supervisor Antonovich, directed the Chief Executive Officer to report back with a list of mandated and non-mandated programs that are currently being provided, that may be cut, and how those cuts would impact services in the County. Given the broad range of services provided by the County, we are focusing our report on the net County cost (NCC) portion of the County budget only.

As illustrated on Attachment I, the County budget can be divided into three (3) components, Fixed, Non-Flexible and Flexible Costs.

Fixed Costs - \$17.7 Billion

The fixed cost component, which comprises 73.1 percent of the budget, represents those costs or programs that are not discretionary in nature and the County does not have control over how these programs are funded. Costs for these programs do not require NCC and are financed entirely with revenues from outside the County. Since these program costs do not impact County discretionary revenues, we are not reviewing programs funded in this portion of the budget.

"To Enrich Lives Through Effective And Caring Service"

*Please Conserve Paper -- This Document and Copies are Two-Sided
Intra-County Correspondence Sent Electronically Only*

Each Supervisor
June 20, 2011
Page Two

Non-Flexible Costs - \$2.8 Billion

The non-flexible portion of the County's budget, which reflects 11.6 percent of the budget, is funded with County discretionary revenues. This component of the County budget generally reflects Maintenance of Effort (MOE) requirements, mandatory services that the County is responsible for or contractual obligations that the County has entered.

Flexible Costs - \$3.7 Billion

The flexible portion of the County's budget, which comprises 15.3 percent of the budget, is also funded with County discretionary revenues. This portion of the budget generally reflects the budget priorities of your Board.

Attachment II provides your Board with a listing of County departments, how much of their budget is funded with NCC by program and whether or not the program is either mandated or discretionary (non-mandated) by federal, State, or local laws. We have excluded from our report those budget units, such as capital projects and extraordinary maintenance, that generally are one-time costs in nature.

If you have any questions, please let me know or you may contact Sid Kikkawa at (213) 974-6872.

WTF:SK:CA
MM:alc

Attachments

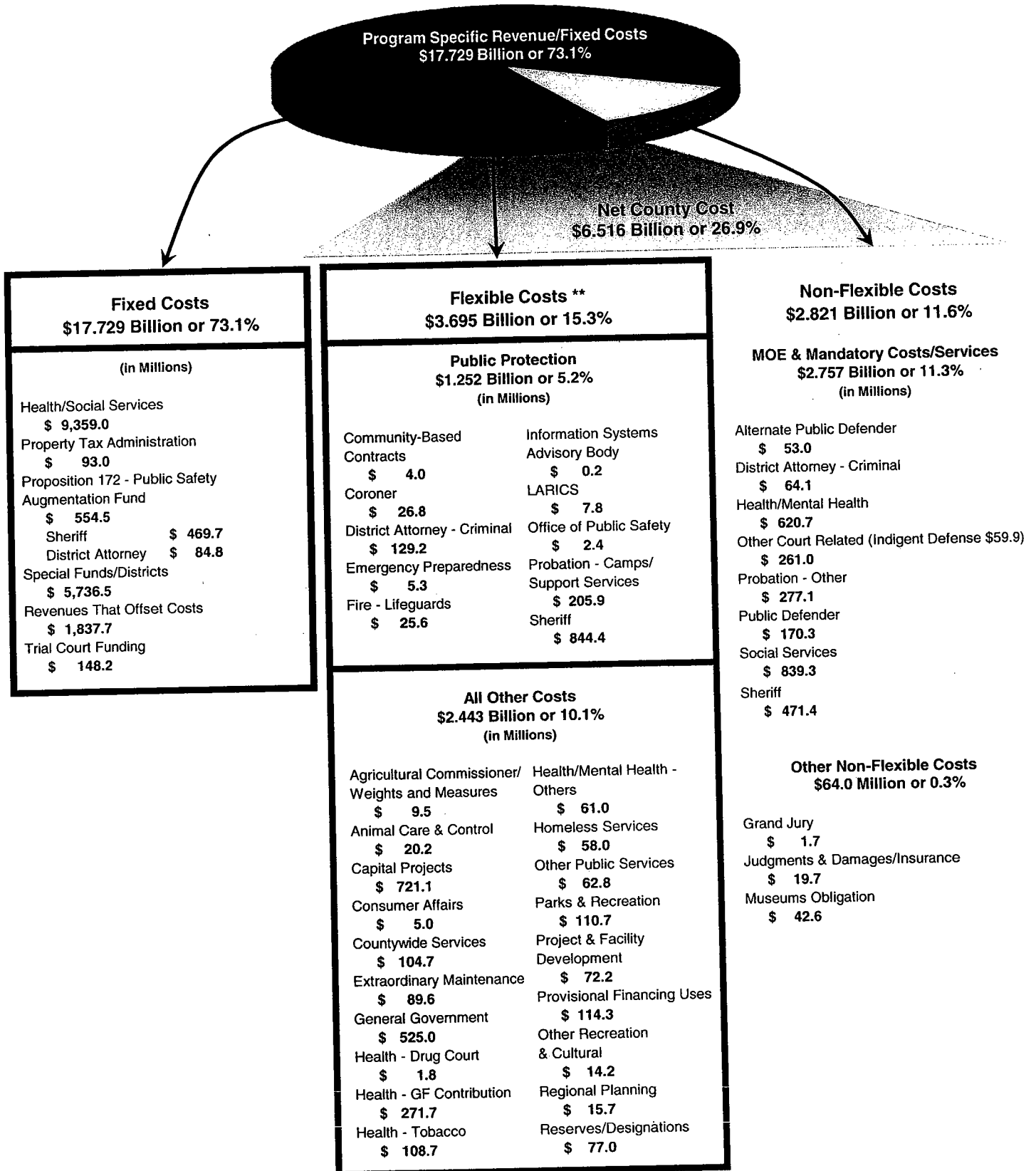
c: Executive Office, Board of Supervisors
County Counsel

County of Los Angeles 2010-11 Final Adopted Budget

Attachment I

\$24.245 Billion*

Mandated vs. Discretionary Costs



* Excludes major interfund transfers of revenue that would artificially inflate the size of the total County budget.

** Flexible Costs include one-time only expenditures and mandatory functions with discretionary service levels.

MANDATED and NON-MANDATED COSTS

FY 2010-11 FINAL ADOPTED BUDGET

(\$ in Thousands)

Affirmative Action

Gross Appr	IFT	Revenue	NCC	Fixed	Variable
\$ 12,916	\$ 7,810	\$ 2,268	\$ 2,838	Non-Flexible	-
				Flexible	

Affirmative Action Diversity Programs	\$ 176	Mandated Function Funded at Discretionary Level
Contract Compliance Programs	23	Mandated Function Funded at Discretionary Level
Disability Civil Rights Compliance	599	Mandated Function Funded at Discretionary Level
Risk Management - Employment Discrimination Mediation	450	Mandated Function Funded at Discretionary Level
Employment Discrimination Investigation	-	Mandated Function Funded at Discretionary Level
Administration	1,590	Non-Mandated
	\$ 2,838	

Agricultural Commissioner/Weights and Measures

Gross Appr	IFT	Revenue	NCC	Fixed	Variable
\$ 39,962	\$ 591	\$ 29,913	\$ 9,458	Non-Flexible	-
				Flexible	

Pest Detection	\$ 1,047	Mandated Function Funded at Discretionary Level
Pesticide Training	46	Non-Mandated
Agricultural Services	151	Non-Mandated
Pesticide Use Regulations	284	Mandated Function Funded at Discretionary Level
Nursery-Seed	94	Mandated Function Funded at Discretionary Level
Pest Exclusion	(24)	Mandated and Non-Mandated Functions
Glassy Winged Sharpshooters	15	Mandated Function Funded at Discretionary Level
Sudden Oak Death Quarantine Program	(33)	Mandated Function Funded at Discretionary Level
Produce Standardization	607	Mandated Function Funded at Discretionary Level
Scales and Meters Accuracy - Device	(650)	Mandated Function Funded at Discretionary Level
Scanner Inspection - Price Verification	181	Mandated Function Funded at Discretionary Level
Business Practices and Investigations	1,112	Mandated Function Funded at Discretionary Level
Vertebrate Pest Control, Noxious Weed Control and Integrated Pest Mgt	615	Mandated Function Funded at Discretionary Level
Weed Abatement	(99)	Mandated Function Funded at Discretionary Level
Environmental Toxicology Laboratory	851	Non-Mandated
Administrative Services	5,261	Non-Mandated
	\$ 9,458	

Alternate Public Defender

Gross Appr	IFT	Revenue	NCC	Fixed	Variable
\$ 53,143	\$ -	\$ 158	\$ 52,985	Non-Flexible	52,985
				Flexible	

Defense of Adults	\$ 50,218	Mandated Function Funded at Discretionary Level
Administration	2,767	Non-Mandated
	\$ 52,985	

Note: Programs with a negative NCC reflect reimbursement of administrative overhead costs associated with that program, which may be shown as a cost in other programs.

MANDATED and NON-MANDATED COSTS

FY 2010-11 FINAL ADOPTED BUDGET

(\$ in Thousands)

Animal Care and Control

Gross Appr	IFT	Revenue	NCC	Fixed	Non-Flexible
\$ 33,946	\$ -	\$ 13,759	\$ 20,187	Non-Flexible	-

Animal Housing	\$ 5,087	Mandated Function Funded at Discretionary Level
Revenue Services (Licensing and Canvassing)	(352)	Mandated Function Funded at Discretionary Level
Field Services (Including Call Center)	6,285	Mandated Function Funded at Discretionary Level
Medical Services	3,408	Mandated Function Funded at Discretionary Level
Special Enforcement (Spay and Neuter Program & Major Case Unit)	1,203	Mandated Function Funded at Discretionary Level
Administration	4,556	Non-Mandated
	\$ 20,187	

Arts Commission

Gross Appr	IFT	Revenue	NCC	Fixed	Non-Flexible
\$ 9,316	\$ 200	\$ 1,639	\$ 7,477	Non-Flexible	-

Organization Grant - Technical Assistance	\$ 4,200	Non-Mandated
Arts Internship	250	Non-Mandated
Holiday Celebration	482	Non-Mandated
John Anson Ford Theatre	390	Non-Mandated
Arts Education	121	Non-Mandated
Civic Art	-	Non-Mandated
Free Concerts	7	Non-Mandated
Administration	2,027	Non-Mandated
	\$ 7,477	

Assessor

Gross Appr	IFT	Revenue	NCC	Fixed	Non-Flexible
\$ 160,900	\$ 110	\$ 77,033	\$ 83,757	Non-Flexible	-

Appraisals	\$ 50,063	Mandated Function Funded at Discretionary Level
Roll Services	18,394	Mandated Function Funded at Discretionary Level
Reengineering & Technology	8,831	Mandated Function Funded at Discretionary Level
Administration	6,469	Mandated and Non-Mandated Functions
	\$ 83,757	

Auditor-Controller

Gross Appr	IFT	Revenue	NCC	Fixed	Non-Flexible
\$ 85,058	\$ 46,492	\$ 20,193	\$ 18,373	Non-Flexible	-

Accounting and Reporting	\$ 5,428	Mandated Function Funded at Discretionary Level
Auditing	2,022	Mandated Function Funded at Discretionary Level
Countywide Contract Monitoring & Children's Group Home	794	Non-Mandated
Countywide Disbursements	2,519	Mandated Function Funded at Discretionary Level
Countywide Payroll Services	(302)	Mandated Function Funded at Discretionary Level
Office of County Investigations	986	Mandated Function Funded at Discretionary Level
Shared Services	4,288	Non-Mandated
Systems Programs	(299)	Mandated Function Funded at Discretionary Level
Property Tax	(1,094)	Mandated Function Funded at Discretionary Level
Administration and HIPAA Privacy	4,031	Mandated Function Funded at Discretionary Level
	\$ 18,373	

Note: Programs with a negative NCC reflect reimbursement of administrative overhead costs associated with that program, which may be shown as a cost in other programs.

MANDATED and NON-MANDATED COSTS

FY 2010-11 FINAL ADOPTED BUDGET

(\$ in Thousands)

Beaches and Harbors

Gross Appr	IFT	Revenue	NCC	Fixed	Variable
\$ 41,097	\$ 5	\$ 59,882	\$ (18,790)	Non-Flexible	-

Marina*	\$ (30,230)	Non-Mandated
Beach	6,073	Non-Mandated
Water Awareness, Training, Education and Recreation Program	647	Non-Mandated
Administration	4,720	Non-Mandated
* NCC reflects Marina-generated revenue less Marina-related expenditures	\$ (18,790)	

Board of Supervisors

Gross Appr	IFT	Revenue	NCC	Fixed	Variable
\$ 159,319	\$ 8,350	\$ 8,089	\$ 142,880	Non-Flexible	-

County Government Services	\$ 116,243	Mandated Function Funded at Discretionary Level
Administrative Services	24,096	Non-Mandated
Assessment Appeals	2,541	Mandated Function Funded at Discretionary Level
	\$ 142,880	

Chief Executive Officer

Gross Appr	IFT	Revenue	NCC	Fixed	Variable
\$ 105,681	\$ 41,317	\$ 20,617	\$ 43,747	Non-Flexible	-

Financial Resource Management	\$ 8,619	Mandated Function Funded at Discretionary Level
Facilities and Asset Management	2,122	Mandated Function Funded at Discretionary Level
Compensation Policy and Employee Relations	3,115	Non-Mandated
Unincorporated Area Services (UAS)	1,709	Non-Mandated
Health and Human Services Integration	4,979	Non-Mandated
Child Care	918	Non-Mandated
Homeless Prevention Initiative and Homeless & Housing Program Fund	311	Non-Mandated
Intergovernmental and External Affairs	3,531	Non-Mandated
Risk Management	2,010	Mandated and Non-Mandated Functions
Emergency Management	(42)	Non-Mandated
Countywide Support Services	10,405	Non-Mandated
Administration	6,070	Non-Mandated
	\$ 43,747	

Chief Information Officer

Gross Appr	IFT	Revenue	NCC	Fixed	Variable
\$ 4,871	\$ -	\$ -	\$ 4,871	Non-Flexible	-

Effective Application of Information Technology	\$ 3,565	Mandated and Non-Mandated Functions
Administration	1,306	Non-Mandated
	\$ 4,871	

Note: Programs with a negative NCC reflect reimbursement of administrative overhead costs associated with that program, which may be shown as a cost in other programs.

MANDATED and NON-MANDATED COSTS

FY 2010-11 FINAL ADOPTED BUDGET

(\$ in Thousands)

Child Support

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 172,775	\$ 125	\$ 171,833	\$ 817	Non-Flexible	-

Child Support Enforcement	\$ 817	Mandated Function Funded at Discretionary Level
Administration	-	Non-Mandated
	\$ 817	

Children and Family Services

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 1,809,336	\$ 9,372	\$ 1,426,566	\$ 373,398	Non-Flexible	373,398

Early Intervention	\$ 16,453	Mandated Function Funded at Discretionary Level
Crisis Intervention	75,078	Mandated Function Funded at Discretionary Level
Intensive Services	111,649	Mandated Function Funded at Discretionary Level
Permanency	121,438	Mandated Function Funded at Discretionary Level
Administration	48,780	Non-Mandated
	\$ 373,398	

Community and Senior Services

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 141,917	\$ 30,185	\$ 92,939	\$ 18,793	Non-Flexible	-

Adult Protective Services	\$ 2,138	Mandated Function Funded at Discretionary Level
Workforce Investment Act - Adult, Disclosed Worker and Youth	-	Mandated Function Funded at Discretionary Level
Aging and Adult Services	2,600	Non-Mandated
Community and Senior Centers	10,080	Non-Mandated
Dispute Resolution Program	198	Non-Mandated
Ombudsman	1,122	Non-Mandated
Human Relations Commission	2,655	Non-Mandated
	\$ 18,793	

Consumer Affairs

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 8,151	\$ 284	\$ 2,860	\$ 5,007	Non-Flexible	-

Consumer Protection Program	\$ 947	Non-Mandated
Dispute Settlement Services	85	Non-Mandated
Elder Financial Abuse Prevention Services	58	Non-Mandated
Identity Theft	182	Non-Mandated
Public Information and Community Outreach	96	Non-Mandated
Real Estate Fraud and Information	436	Non-Mandated
Self-Help Legal Access Centers	2,243	Non-Mandated
Small Claims Court Advisor Program	299	Non-Mandated
Volunteer and Internship Program	90	Non-Mandated
Administration	571	Non-Mandated
	\$ 5,007	

Note: Programs with a negative NCC reflect reimbursement of administrative overhead costs associated with that program, which may be shown as a cost in other programs.

MANDATED and NON-MANDATED COSTS

FY 2010-11 FINAL ADOPTED BUDGET

(\$ in Thousands)

Coroner-Medical Examiner

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 29,156	\$ 120	\$ 2,205	\$ 26,831	Non-Flexible	-
				Flexible	

Forsensic Laboratory Services	\$ 2,613	Mandated Function Funded at Discretionary Level
Forensic Medicine	9,004	Mandated Function Funded at Discretionary Level
Operations Bureau - Medical Death Investigations	6,726	Mandated Function Funded at Discretionary Level
Operations Bureau - Forensic Photo & Support Division	2,519	Mandated Function Funded at Discretionary Level
Operations Bureau - Forensic Services Division - Decedent Transporation	846	Mandated Function Funded at Discretionary Level
Administration	5,123	Mandated Function Funded at Discretionary Level
	\$ 26,831	

County Counsel

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 91,757	\$ 74,243	\$ 12,826	\$ 4,688	Non-Flexible	-

House Counsel	\$ 3,797	Non-Mandated
Litigation	155	Non-Mandated
Administration	736	Non-Mandated
	\$ 4,688	

District Attorney

Gross	IFT	Revenue	NCC	Fixed	Flexible
\$ 334,697	\$ 12,996	\$ 128,447	\$ 193,254	Non-Flexible	64,093

General Prosecution	\$ 107,309	Mandated Function Funded at Discretionary Level
Specialized Prosecution	62,802	Mandated Function Funded at Discretionary Level
Community Prosecution	3,036	Mandated Function Funded at Discretionary Level
Prosecution Support	10,548	Mandated Function Funded at Discretionary Level
Administration	9,559	Mandated Function Funded at Discretionary Level
	\$ 193,254	

Fire-Lifeguard

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 25,567	\$ -	\$ -	\$ 25,567	Non-Flexible	-

Beach Lifeguards	\$ 25,567	Mandated Function Funded at Discretionary Level
	\$ 25,567	

Note: Programs with a negative NCC reflect reimbursement of administrative overhead costs associated with that program, which may be shown as a cost in other programs.

MANDATED and NON-MANDATED COSTS

FY 2010-11 FINAL ADOPTED BUDGET

(\$ in Thousands)

Health Services

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 3,362,356	\$ 43,229	\$ 2,638,565	\$ 680,562	Non-Flexible	391,469
				Flexible	

Adult Inpatient	\$ 83,641	Mandated Function Funded at Discretionary Level
Obstetrics	10,901	Mandated Function Funded at Discretionary Level
Pediatrics Inpatient Services	13,565	Mandated Function Funded at Discretionary Level
Rehabilitation - Inpatient and Outpatient	31,574	Non-Mandated
Psychiatric Services	10,188	Non-Mandated
Emergency Department	22,449	Mandated Function Funded at Discretionary Level
Hospital Outpatient Services	30,126	Mandated Function Funded at Discretionary Level
Hospital-Based Ancillary Services	88,806	Mandated Function Funded at Discretionary Level
Hospital-Based Laboratories	32,818	Mandated Function Funded at Discretionary Level
Hospital-Based Pharmacies	53,917	Mandated Function Funded at Discretionary Level
Medical Education	44,556	Non-Mandated
Clinic-Based Outpatient Services	94,853	Mandated Function Funded at Discretionary Level
Public-Private Partnership Program	35,948	Non-Mandated
Emergency Medical Services	-	Non-Mandated
Juvenile Court Health Services	5,454	Mandated Function Funded at Discretionary Level
Office of Managed Care	(12,860)	Non-Mandated
Administration	134,626	Non-Mandated
	\$ 680,562	

Human Resources

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 51,219	\$ 33,111	\$ 9,875	\$ 8,233	Non-Flexible	-
				Flexible	

Human Resources Departmental Support	\$ 716	Non-Mandated
Countywide Examinations	1,586	Non-Mandated
Workforce Planning and Test Research	128	Non-Mandated
Organizational and Employee Development	1,492	Non-Mandated
Human Resources Impact Team	-	Non-Mandated
Employee Benefits	803	Non-Mandated
Executive Recruitment and Special Projects	2,326	Non-Mandated
Appeals	481	Non-Mandated
Civil Service Advocacy	491	Non-Mandated
Ombudsman-Community Liaison	210	Non-Mandated
Administration	-	Non-Mandated
	\$ 8,233	

Internal Services

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 462,153	\$ 334,003	\$ 108,224	\$ 19,926	Non-Flexible	-
				Flexible	

Acquisition Services	\$ 1,124	Mandated Function Funded at Discretionary Level
Building Support	11,208	Non-Mandated
Communications Services	3,101	Non-Mandated
Data Center Management	2,564	Non-Mandated
Support Services	-	Non-Mandated
Programming Services	-	Non-Mandated
Net County Cost	1,929	Non-Mandated
Administration	-	Non-Mandated
	\$ 19,926	

Note: Programs with a negative NCC reflect reimbursement of administrative overhead costs associated with that program, which may be shown as a cost in other programs.

MANDATED and NON-MANDATED COSTS

FY 2010-11 FINAL ADOPTED BUDGET

(\$ in Thousands)

Mental Health

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 1,760,393	\$ 76,562	\$ 1,551,154	\$ 132,677	Non-Flexible	111,956
				Flexible	

Outpatient Mental Health Services	\$ 72,928	Mandated Function Funded at Discretionary Level
Psychiatric Hospitalization Services in 24-Hour Facilities	39,988	Mandated Function Funded at Discretionary Level
Public Guardian	3,261	Mandated Function Funded at Discretionary Level
Administration	16,500	Mandated Function Funded at Discretionary Level
	\$ 132,677	

Military and Veterans Affairs

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 2,550	\$ 375	\$ 370	\$ 1,805	Non-Flexible	-
				Flexible	

Veterans Welfare Referral and Claims Benefits	\$ 1,032	Non-Mandated
Bob Hope Patriotic Hall	92	Non-Mandated
Administration	681	Non-Mandated
	\$ 1,805	

Parks and Recreation

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 154,743	\$ 659	\$ 43,387	\$ 110,697	Non-Flexible	-
				Flexible	

Community Services	\$ 45,714	Non-Mandated
Regional Services	9,654	Mandated and Non-Mandated Functions
Environmental Stewardship	2,683	Non-Mandated
Asset Preservation and Development	32,238	Non-Mandated
Administrative Services	20,408	Non-Mandated
	\$ 110,697	

Probation

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 716,012	\$ 7,169	\$ 251,555	\$ 457,288	Non-Flexible	251,382

Detention Services	\$ 154,759	Mandated Function Funded at Discretionary Level
Residential Treatment	85,221	Non-Mandated
Juvenile Services	20,713	Mandated Function Funded at Discretionary Level
Juvenile Suitable Placement	5,561	Mandated Function Funded at Discretionary Level
Adult Services	70,349	Mandated Function Funded at Discretionary Level
Pretrial Services	19,356	Mandated and Non-Mandated Functions
Administration	101,329	Non-Mandated
	\$ 457,288	

Note: Programs with a negative NCC reflect reimbursement of administrative overhead costs associated with that program, which may be shown as a cost in other programs.

MANDATED and NON-MANDATED COSTS

FY 2010-11 FINAL ADOPTED BUDGET

(\$ in Thousands)

Public Defender

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 179,637	\$ 756	\$ 8,619	\$ 170,262	Non-Flexible	170,262
				Flexible	

Felony Representation	\$ 82,516	Mandated Function Funded at Discretionary Level
Misdemeanor Representation	57,562	Mandated Function Funded at Discretionary Level
Juvenile Representation	15,522	Mandated Function Funded at Discretionary Level
Mental Health Representation	4,213	Mandated Function Funded at Discretionary Level
Information Technology	4,919	Non-Mandated
Administration and Support	5,530	Non-Mandated
	\$ 170,262	

Public Health

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 845,405	\$ 50,757	\$ 611,410	\$ 183,238	Non-Flexible	91,486
				Flexible	

Public Health Programs - Communicable Disease Control and Prevention	\$ 20,041	Mandated Function Funded at Discretionary Level
Public Health Programs - Health Protection and Promotion	72,947	Mandated Function Funded at Discretionary Level
Public Health Programs - Administration	35,215	Mandated Function Funded at Discretionary Level
Substance Abuse Prevention and Control	4,328	Mandated Function Funded at Discretionary Level
Children's Medical Services	28,912	Mandated Function Funded at Discretionary Level
Office of AIDS Programs and Policy	17,410	Mandated Function Funded at Discretionary Level
Antelope Valley Rehabilitation Centers	4,385	Mandated Function Funded at Discretionary Level
	\$ 183,238	

Public Library - General Fund Subsidy

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 47,781	\$ -	\$ -	\$ 47,781	Non-Flexible	-
				Flexible	

General Fund Subsidy for the Public Library	\$ 47,781	Non-Mandated
---	-----------	--------------

Public Social Services Administration

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 3,684,894	\$ 7,612	\$ 3,212,054	\$ 465,228	Non-Flexible	433,283
				Flexible	

CalWORKS	\$ 20,273	Mandated Function
Medi-Cal	-	Mandated Function
CalFresh	37,439	Mandated Function
In-Home Supportive Services	108,843	Mandated Function
General Relief	269,665	Mandated Function
Other Mandated Programs - LEADER	4,067	Mandated Function
Community Services Block Grant	1,530	Non-Mandated
Food Stamp Employment and Training Program	23,411	Non-Mandated
	\$ 465,228	

Note: Programs with a negative NCC reflect reimbursement of administrative overhead costs associated with that program, which may be shown as a cost in other programs.

MANDATED and NON-MANDATED COSTS

FY 2010-11 FINAL ADOPTED BUDGET

(\$ in Thousands)

Public Works - General Fund

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 91,737	\$ 30	\$ 33,804	\$ 57,903	Non-Flexible	-
				Flexible	-

Building Permits and Inspection	\$ 1,057	Mandated Function Funded at Discretionary Level
Crossing Guard Services	2,400	Non-Mandated
Director's Discretionary Funds	250	Non-Mandated
Graffiti Abatement	1,231	Non-Mandated
Land Development	585	Mandated Function Funded at Discretionary Level
Pre-County Improvement	158	Non-Mandated
Property Rehabilitation and Nuisance Abatement	9,718	Mandated Function Funded at Discretionary Level
Public Works Services to Cities and Agencies	501	Non-Mandated
Stormwater and Urban Runoff Quality	5,098	Mandated Function Funded at Discretionary Level
Unincorporated County Roads	36,005	Mandated Function Funded at Discretionary Level
Waterworks Districts	900	Mandated Function Funded at Discretionary Level
	\$ 57,903	

Regional Planning

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 24,390	\$ 398	\$ 8,294	\$ 15,698	Non-Flexible	-
				Flexible	-

Land Use Application Processing	\$ 1,440,000	Mandated and Non-Mandated Functions
Advance Planning	3,020,000	Mandated and Non-Mandated Functions
Zoning Enforcement	5,322,000	Mandated and Non-Mandated Functions
Administrative Services	5,916,000	Mandated and Non-Mandated Functions
	\$ 15,698,000	

Registrar-Recorder and County Clerk

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 133,147	\$ 387	\$ 95,949	\$ 36,811	Non-Flexible	-
				Flexible	-

Elections	\$ 5,637	Mandated Function Funded at Discretionary Level
Voter Registration	8,922	Mandated Function Funded at Discretionary Level
Recorder/County Clerk	-	Mandated Function Funded at Discretionary Level
Technical Services	8,472	Mandated and Non-Mandated Functions
Administration	13,780	Non-Mandated
	\$ 36,811	

Sheriff

Gross Appr	IFT	Revenue	NCC	Fixed	Flexible
\$ 2,705,341	\$ 106,492	\$ 1,283,594	\$ 1,315,255	Non-Flexible	471,390
				Flexible	-

Court Services	\$ 53,236	Mandated Function Funded at Discretionary Level
Custody	522,600	Mandated Function Funded at Discretionary Level
Detective	58,182	Mandated Function Funded at Discretionary Level
General Support	391,463	Mandated Function Funded at Discretionary Level
Patrol	187,644	Mandated Function Funded at Discretionary Level
Administration	87,132	Mandated Function Funded at Discretionary Level
County Services	14,998	Mandated Function Funded at Discretionary Level
	\$ 1,315,255	

Note: Programs with a negative NCC reflect reimbursement of administrative overhead costs associated with that program, which may be shown as a cost in other programs.

MANDATED and NON-MANDATED COSTS

FY 2010-11 FINAL ADOPTED BUDGET

(\$ in Thousands)

Treasurer and Tax Collector

Gross Appr	IFT	Revenue	NCC		
\$ 70,840	\$ 10,670	\$ 40,554	\$ 19,616	Non-Flexible	-

Treasury Management	\$ 1,563	Mandated Function Funded at Discretionary Level
Tax Collection	1,241	Mandated Function Funded at Discretionary Level
Public Administrator	3,101	Mandated Function Funded at Discretionary Level
Administration	13,711	Non-Mandated
	\$ 19,616	

Note: Programs with a negative NCC reflect reimbursement of administrative overhead costs associated with that program, which may be shown as a cost in other programs.